

S. Germantown Recreational Park: Non Soccer Fac -- No. 998729

Category M-NCPPC
Agency M-NCPPC
Planning Area Germantown
Relocation Impact None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 2, 2006
7-123 (04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	823	802	21	0	0	0	0	0	0	0	0
Land	21	0	0	21	21	0	0	0	0	0	0
Site Improvements and Utilities	8,316	7,482	557	277	277	0	0	0	0	0	0
Construction	1,017	1,017	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,177	9,301	578	298	298	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	3,056	3,056	0	0	0	0	0	0	0	0	0
Program Open Space	430	430	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,013	2,287	578	148	148	0	0	0	0	0	0
Current Revenue: General	2,708	2,708	0	0	0	0	0	0	0	0	0
Enterprise Park and Planning	820	820	0	0	0	0	0	0	0	0	0
State Aid	150	0	0	150	150	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				72	18	18	18	18	0	0	0
Program-Staff				12	3	3	3	3	0	0	0
Program-Other				4	1	1	1	1	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				88	22	22	22	22	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF funds planning, design and construction of a recreation park for South Germantown in a time frame that will parallel the planning, design, and construction of the SoccerPlex in the same park.

FY01-FY06: Initial Dairy barn renovation and construction of 7 miles of park trails and Central Park, including trails, walkways, model boat launch, and Central Park landscaping. Constructed baseball comfort station; two miniature golf courses; lighting for parking area serving miniature golf, splash playground and north/south pathway traversing Central Park; splash playground; clubhouse to support the miniature golf courses and splash playground; tot lot in Central Park; picnic area; and adventure playground. Designed fencing along Schaeffer Road, street lighting, and new trail connectors; installed the remaining street lighting around Central Park Circle; built four hard-surface trail connectors (approximately 1600 lineal feet) to adjacent new communities; installed most of the landscaping south of Schaeffer Road for athletic fields and installed security fencing along Schaeffer Road and provided construction supervision.

FY07: Complete renovation of King Dairy Barn.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. Security fencing is needed to prevent field vandalism.

Cost Change

Increase due to additional funding to complete King Dairy Barn.

STATUS

Under construction.

FISCAL NOTE

Completion of project is contingent on receipt \$150,000 private funding or State Bond Bill.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,550
First Cost Estimate		
Current Scope	FY99	3,550
Last FY's Cost Estimate		9,958
Present Cost Estimate		10,177
Appropriation Request	FY07	219
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		9,958
Expenditures/		
Encumbrances		9,600
Unencumbered Balance		358
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Maryland Soccer Foundation, Inc.
Montgomery County Recreation Department
S. Germantown Recreational Park: SoccerPlex Fac.
PDF 998712
Germantown Indoor Swim Center PDF 003901

M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

